

HUMAN SERVICES

MISSION STATEMENT

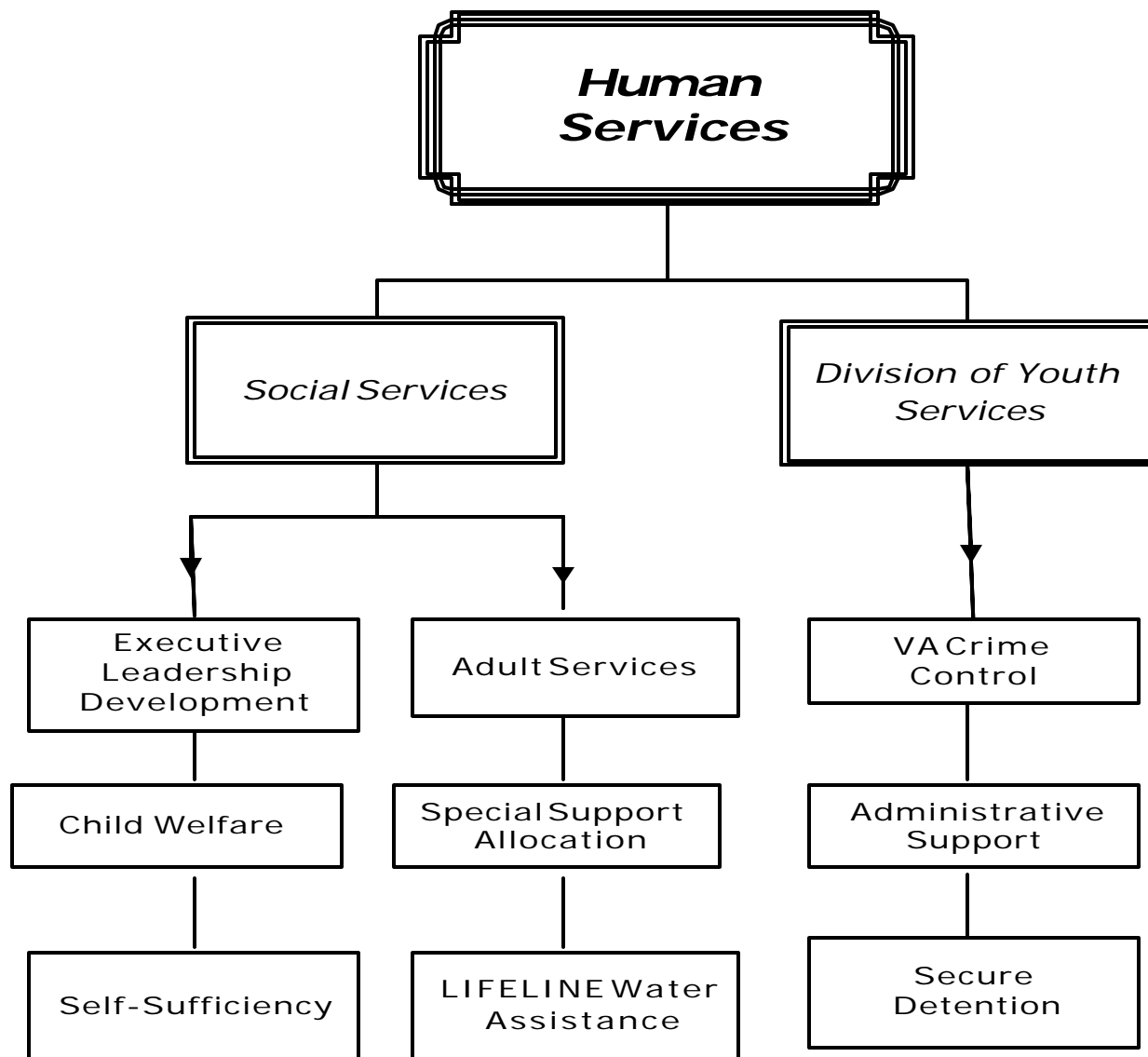
The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient; to bring about a stronger and safer community; and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is divided organizationally into two primary divisions: Self-Sufficiency and Workforce Development (SS/WD), and Child and Family Services (CFS). There are 579 full-time permanent positions in the Department: 285 positions are assigned to SS/WD, 214 are assigned to CFS (including the detention facility and juvenile justice programs), and 80 serve in administrative and leadership capacities.

SS/WD promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents (2,400 Temporary Assistance to Needy Families (TANF) recipients, 12,000 Food Stamps Recipients, and 21,000 Medicaid or Family Assistance for Medical Insurance Security (FAMIS) recipients). It serves homeless families, in a collaborative effort with CFS, with expedited case management and supportive services; and manages the LIFELINE program to assist low-income Norfolk residents with utility payments. Through a collaborative partnership with the regional Senior Services program, the division protects elderly citizens from abuse and neglect and provides case management services to secure and to retain eligibility for Federal benefit programs, including Medicaid and Food Stamps.

CFS investigates 1,500 referrals per year; provides intensive services to approximately 230 families per month and offers preventative services to 70 families in crisis per month. The division supports approximately 400 children in foster care; seeks to transition these children back home or to an adoptive placement within two years; and provides independent living services to 130 foster teens aging out of the program. It operates a detention center for youth and administers programs aimed at reducing juvenile crime.



BUDGET HIGHLIGHTS

The Department of Human Services FY2005 Operating Budget reflects an increase of \$5,657,969 from FY2004 to FY2005.

The increase is attributable to \$3.1 million for predetermined personal service items, and \$2.4 million related to the decision-making initiative associated with the development of the Child Welfare Academy with Norfolk State University. The increase is also attributable to increased rent for office space for Child and Family Services and Administration in the former C&P Office building, CSA funds pool match increase, and a ADC Foster Care increase.

During uncertain economic environments, financially fragile populations served by this department are bombarded with needs that seriously erode their quality of life. Such circumstances trigger family disruptions, child abuse, child behavioral disorders and homelessness. These conditions often result in child protective service investigation and court ordered entry of children into foster care. Strategic initiatives will target foster care prevention

through family preservation, reductions in length of stay for children in foster care due to permanency in placements via adoptions, return home, etc. as noted above.

Our state-of-the-art interactive 86,000 square-foot Workforce Development Center is anticipated to be ready for occupancy in the fall. Several partners are anticipated to co-locate with us, providing an opportunity for full integration and streamlined service delivery at one stop that would assist customers in pursuing employment, job training and supportive services. The first year cost is estimated at \$2.4 million and is supported by revenue of approximately \$1.1 million. In an effort to provide additional flexibility to working customers in accessing services and in scheduling visits to case managers, the Center's operating hours will extend from 8:30 A.M. to 9:00 P.M. during the week. The Center will be open on Saturdays from 8:30 A.M. to 6:00 P.M. Finally, these operating hours will facilitate the start of a second shift at the Call Center to update customer information online, etc. and will afford neighborhood access to the facility by former users of the Little Creek Multi-Purpose Center.

KEY GOALS AND OBJECTIVES

- Secure State support and funding for "universal engagement" and workforce development pilots that will expand the number of families served in employment programs while enhancing the effectiveness of existing services through greater coordination and streamlining of processes.
- Increase work participation rate for VIEW participants by quickly engaging customers in work activities and regularly reassessing all inactive customers.
- Increase Food Stamp and Food Stamp Employment and Training (FSET) enrollment by utilizing community partnerships for outreach and expanded job training/placement services to leverage Federal resources.
- Increase Medicaid and FAMIS retention of benefits through execution of State-funded grant project.
- Implement key organizational changes including a team-based cluster approach to case management in the SS/WD division.
- Implement strategic improvements in the CFS division, including increasing the scope of family preservation services to prevent child abuse/neglect; increasing the number of children reunified with their biological families where safe and appropriate; decreasing the length of time to process adoptions, and increasing the number of adoptions to achieve the goal of early permanency.
- Implement expanded Structured Decision Making tools for improved identification and categorization of risk to child well-being.
- Complete preliminary supporting processes and submit application to the Council on Accreditation for the CFS division.
- Increase the number of approved foster family homes.
- Complete assessments of TANF "child only" families to identify those at risk of foster care placements, and develop an analysis of the findings for potential publication.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Implement monthly performance management monitoring from the program managers level to front-line workers.
- Begin development of integrated case management tools that will bridge the numerous State and local systems to identify overlapping service provision or unmet needs of customers.

PRIOR YEAR ACCOMPLISHMENTS

- Delivered \$7.541 million in emergency Food Stamp benefits to 21,000 qualifying Norfolk households after Hurricane Isabel storm damage.
- Completed the Federal Child and Family Services Review which required staff to put in hundreds of hours in preparation for the system-wide review of our programs and service delivery.
- Piloted key organizational initiatives including team-based Intake and Ongoing pilots which yielded many benefits such as:
 - Higher productivity: Team members completed an average of 30-40% more program renewals than their "non-team" counterparts.
 - Improved caseload coverage: Coverage is no longer an issue when one team member is out on leave. Workload management is the focus of the team as all team members are responsible for covering the shared caseload.
 - More informed consumer: The group intake process ensures the applicants receive consistent and accurate information on programs and services.
 - Shorter wait time: Wait time for customers seeking assistance is down from as much as 4 hours to 2-2.5 hours.
- Developed a number of contracts with community partners to increase enrollment and participation in FSET programs.
- Launched HART, which, in peak months, served more than 120 families in crisis by providing team-based, cross-disciplinary case management services (social workers and eligibility workers joining together) to stabilize families.
- Established performance expectations for pilot teams and commenced development of performance monitoring tools.
- Noted by the US Department of Agriculture as a best practice for Food Stamp enrollment and outreach strategies for our activities in out stationing eligibility staff at the Center for Aging, Community Services Board, and hospitals.
- Implemented Utilization Management Review team to regularly assess out-of-home placements to ensure that the level of care is appropriate to the current needs assessment of the child.
- Medicaid outreach efforts resulted in eligibility determinations for customers that permitted the Norfolk Community Services Board to claim an additional \$44,600 in reimbursements.
- Collected \$449,700 through the Title IV-E Revenue Maximization project to expand services to children and families.
- Initiated an integration project for Child Care services to streamline eligibility determination processes and generate savings to be reinvested in increased child care participation for working families.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	24,562,000	23,420,600	26,572,600	28,692,700
Materials, Supplies and Repairs	1,232,300	1,035,000	1,243,700	1,420,500
General Operations and Fixed Costs	4,371,100	7,086,000	7,865,600	8,649,000
Equipment	440,400	238,800	1,037,300	715,800
Public Assistance	16,952,300	17,132,800	20,915,000	23,868,100
All- Purpose Appropriations	36,510	40,500	12,500	17,500
Total	47,594,800	48,953,200	57,646,700	63,363,600

Revenue Summary

	FY2003 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
State Funds	36,202,400	37,624,000	41,944,000	46,555,800
General Local	12,451,500	14,283,500	15,702,700	16,807,800
TOTAL	48,653,900	51,907,500	57,646,700	63,363,600

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
--	------------------	--------------------	-------------------	------------------------

SOCIAL SERVICES

Adult Services	1,632,500	2,080,400	1,280,200	14
-----------------------	------------------	------------------	------------------	-----------

Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.

Child Welfare	11,692,100	14,248,600	18,513,100	130
----------------------	-------------------	-------------------	-------------------	------------

Provide preventive and intervention services to children and families in at-risk situations.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
--	------------------	--------------------	-------------------	------------------------

Executive Leadership Development

1,458,500

283,600

270,500

3

Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.

Self-Sufficiency

23,405,700

24,052,700

25,626,600

271

Provide programs that assist individuals and families in gaining and/or retaining economic independence.

LIFELINE Water Assistance

500,000

500,000

500,000

-

Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.

Special Support Allocations

34,100

1,264,700

1,296,100

-

Provides for special purpose allocations that are subject to state plan approval process for programs, including TANF Hard to Serve; Respite Care, TANF Job Retention; and Food Stamp Employment and Training. DHS plans are developed in collaboration with community partners.

DIVISION OF YOUTH SERVICES

VA Crime Control

2,202,200

1,970,000

1,930,900

15

Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court and Court Services for Youth before the court on petitions for Chins, CHINSUP or delinquent offenses.

Secure Detention

3,713,300

4,054,200

4,399,000

69

Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Administrative Support	4,814,800	9,192,500	9,547,200	77
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	49,453,200	57,646,800	63,363,600	579

Strategic Priority: Community Building

TACTICAL APPROACH:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Food Stamp Applications	13,593	11,981	12,208	13,000	792
Processing Timeliness for Food Stamp applications	97%	98%	98%	98%	0%
Medicaid Applications	7,857	7,539	8,050	8,500	450
Processing Timeliness for Medicaid application	71%	75%	90%	95%	5%

TACTICAL APPROACH:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Referrals for child abuse and neglect	1,460	1,435	1,450	1,450	0
Number of children in Foster Care	435	390	380	360	-20
Rate of compliance with case closure	99.7%	95%	98%	98%	0%
Family reunification within 12 months			67%	75%	8%

TACTICAL APPROACH:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for children in need of services (CHIN), children in need of supervision (CHINSUP) for delinquent and felony charges.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Admissions to NJDC	1,158	1,218	1,200	1,200	0%
Number of admissions to ensure compliance with State and Federal laws	1,158	1,218	1,200	1,200	0%
Reduce length of stay in Detention	28 days	32 days	32 days	27 days	-5 days

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	11		11
Administrative Assistant II	MAP03	30,151	48,199	1		1
Administrative Secretary	OPS09	28,098	44,922	1		1
Administrative Technician	OPS08	25,968	41,513	7		7
Assistant Director of Human Services	SRM06	59,346	104,449	3		3
Business Manager	MAP08	40,768	65,170	1		1
Case Management Specialist	OPS11	32,986	52,736	38	-1	37
Child Counselor I	OPS09	28,098	44,922	1		1
Child Counselor II	OPS10	30,430	48,644	4	-3	1
Child Counselor III	OPS12	35,790	57,213	15	-1	14
Child Facility Admin I	MAP07	38,323	61,267	3		3
Child Facility Admin II	MAP09	43,400	69,384	3		3
Cook	OPS03	17,757	28,390	6		6
Custodian	OPS02	16,503	26,384	4		4
Data Processing Assistant I	OPS04	19,124	30,575	5		5
Data Quality Control Manager	OPS10	30,430	48,644	1		1
Deputy City Attorney I	LAW04	73,328	116,593	1		1
Detention Center Assistant Supt	MAP09	43,400	69,384	2		2
Detention Center Supervisor	MAP07	38,323	61,267	7		7
Detention Center Supt	MAP11	49,300	78,815	1	1	2
Director of Human Services	EXE03	78,767	136,210	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Eligibility Supervisor	MAP07	38,323	61,267	30		30
Eligibility Worker	OPS09	28,098	44,922	149	-1	148
Employment Services Worker II	OPS12	35,790	57,213	2		2
Facilities Manager	MAP08	40,768	65,170	1	-1	-
Fiscal Manager II	MAP10	46,239	73,918	1		1
Fiscal Monitoring Spec I	MAP06	36,052	57,634	1		1
Food Service Manager	OPS12	35,790	57,213	1		1
Fraud Investigator	OPS10	30,430	48,644	9		9
Fraud Supervisor	MAP07	38,323	61,267	2	-1	1
Human Resources Coordinator	MAP09	43,400	69,384	1		1
Human Services Aide	OPS06	22,243	35,559	32		32
Laundry Worker	OPS02	16,503	26,384	1		1
Maintenance Mechanic I	OPS07	24,023	38,407	2		2
Management Analyst I	MAP06	36,052	57,634	1		1
Management Analyst II	MAP08	40,768	65,170	-	1	1
Management Analyst III	MAP09	43,400	69,384	3		3
Messenger/Driver	OPS03	17,757	28,390	2		2
Microcomputer Systems Analyst	ITO05	30,652	49,000	1		1
Network Engineer II	ITM04	46,605	74,505	1		1
Office Assistant	OPS03	17,757	28,390	10		10
Office Manager	MAP03	30,151	48,199	2		2
Operations Manager	MAP10	46,239	73,918	1		1
Paralegal	OPS10	30,430	48,644	1		1
Personnel Analyst	MAP07	38,323	61,267	2		2
Program Supervisor	MAP08	40,768	65,170	5	-1	4
Programmer/Analyst II	ITM01	38,419	61,420	1		1
Programmer/Analyst III	ITM02	40,955	65,473	1	-1	-
Programmer/Analyst IV	ITM03	43,678	69,826	1		1
Programmer/Analyst V	ITM05	49,751	79,532	-	1	1
Programs Manager	MAP11	49,300	78,815	6		6
Project Coordinator	MAP08	40,768	65,170	1	-1	-
Registered Nurse	MAP05	33,940	54,260	2		2
Security Counselor II	OPS10	30,430	48,644	22		22

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Security Counselor III	OPS12	35,790	57,213	18		18
Social Work Associate	OPS08	25,968	41,513	2		2
Social Work Supervisor I	MAP09	43,400	69,384	12		12
Social Worker I	OPS10	30,430	48,644	54	-2	52
Social Worker II	OPS12	35,790	57,213	33	-1	32
Social Worker III	MAP07	38,323	61,267	5		5
Senior Micro Computer System Analyst	ITM01	38,419	61,420	1		1
Support Technician	OPS06	22,243	35,559	37	5	42
Systems Manager	MAP09	43,400	69,384	1		1
TOTAL				574	-6	568